

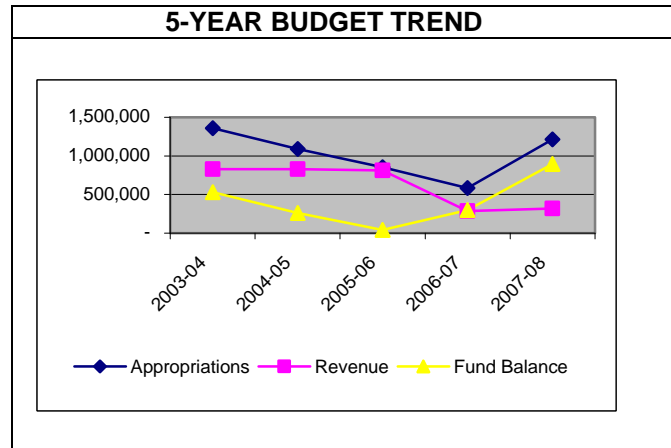
Federal Seized Assets (DOJ)

DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeitures from Federal cases filed with the U.S. Department of Justice (DOJ) through its asset forfeiture program. DOJ requires that all receipts from the program be maintained in a separate fund and must not replace any existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit.

BUDGET HISTORY



The trend reflects revenue that will be consistent, but expenses will increase due to existing fund balance.

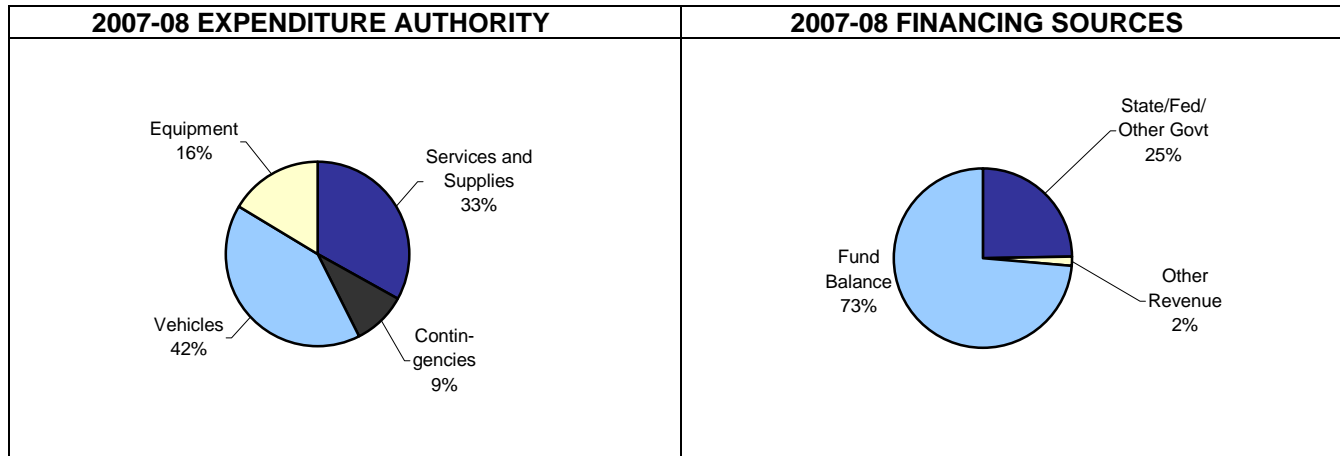
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	775,839	768,233	224,512	584,972	18,188
Departmental Revenue	500,940	552,160	481,063	285,000	613,007
Fund Balance				299,972	

Estimated appropriation in 2006-07 is less than budget due to reduced expenditures for rental equipment allowed by this program. Estimated departmental revenue is greater than budget due to settlements of additional federal cases.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Federal Seized Assets (DOJ)

BUDGET UNIT: SCK SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Services and Supplies	775,839	768,233	164,654	18,188	312,743	400,000	87,257
Equipment	-	-	-	-	-	200,000	200,000
Vehicles	-	-	59,858	-	-	500,000	500,000
Contingencies	-	-	-	-	272,229	114,791	(157,438)
Total Appropriation	775,839	768,233	224,512	18,188	584,972	1,214,791	629,819
Departmental Revenue							
Use Of Money and Prop	9,930	5,278	2,449	16,460	35,000	20,000	(15,000)
State, Fed or Gov't Aid	491,010	419,882	385,815	595,915	150,000	300,000	150,000
Other Revenue	-	-	-	-	100,000	-	(100,000)
Other Financing Sources	-	127,000	92,799	632	-	-	-
Total Revenue	500,940	552,160	481,063	613,007	285,000	320,000	35,000
Fund Balance					299,972	894,791	594,819

Services and supplies of \$400,000 include law enforcement equipment purchases.

The equipment budget of \$200,000 includes technical investigative and computer equipment, and specialized equipment for new vehicles. Vehicles are budgeted at \$500,000 to replace existing unmarked vehicles. Both the equipment and vehicle purchases are possible due to estimated fund balance.

Contingencies of \$114,791 are decreased by \$157,438 due to allocations for increased expenditures.

Departmental revenue of \$320,000 are increased by \$35,000 due to the anticipated increase in DOJ cases to be closed within 2007-08.

